

City of Sunnyvale
Program Performance Budget

Program 636 - Library Collection Management

Program Outcome Statement

Meet library user's informational, recreational, educational and literary needs by developing, maintaining, utilizing and maximizing the library collection.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 83% of library users are satisfied with the quality of library services.*						
- Percent	5	87.00%	87.00%	80.00%	83.00%	83.00%
♦ 75% of library users find the requested information or materials they seek in the library.*						
- Percent	5	79.00%	78.00%	75.00%	75.00%	75.00%
♦ Items in the library are checked out an average of five times per year.						
- Average	4	4.00	7.00	4.00	5.00	5.00
♦ 92% of library collection materials returned are available to library users within 24 hours after check-in.*						
- Percent	4	92.00%	96.00%	85.00%	92.00%	92.00%
♦ 94% of library users are satisfied with the cleanliness and usability of the library collection materials.*						
- Percent	3	90.00%	98.90%	85.00%	94.00%	94.00%
♦ 95% of popular, high demand library materials are available to library users within seven days of receipt or within seven days from request if items have already been received.						
- Percent	3	90.00%	100.00%	90.00%	95.00%	95.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0.						
- Ratio	4	1.00	1.00	1.00	1.00	1.00

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Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process. In some cases, targets have been adjusted upward based on current year experience.
2. This program represents the core of the library. It contains those activities which are basic and essential to a library: the ability to acquire current materials; an organizational system to manage them and provide access; an efficient method of circulation and management.

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Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children

SDP Outcome Statement

Provide a current and relevant library collection, by:

- Selecting and acquiring materials in a variety of formats for adults and children that appeal to a diversity of tastes, languages, ages and interests,
- Reviewing adult and children's materials for discard or repair to ensure an attractive, current and usable collection,
- Ordering library materials in a timely manner using the most cost-effective methods available,
- Receiving library materials quickly and accurately, thus ensuring the prompt payment of invoices and updating of accounts, and
- Ordering supplies and services to support the needs of all library programs using a centralized ordering system, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The success rate for author, title and subject searches in the children's collection is 75%. - Percent	90.00%	77.40%	90.00%	75.00%	75.00%
♦ The success rate for browsing in the children's collection is 90%. - Percent	90.00%	94.00%	90.00%	90.00%	90.00%
♦ The success rate for author, title and subject searches in the adult collection is 78%. - Percent	81.00%	78.00%	81.00%	78.00%	78.00%
♦ The success rate for browsing in the adult collection is 90%. - Percent	93.00%	91.00%	93.00%	90.00%	90.00%
♦ 95% of invoices for library materials are sent to accounts payable within 30 days. - Percent	90.00%	99.50%	90.00%	95.00%	95.00%
♦ 85% of the librarians assess that they have the necessary digital resources to provide what customers require. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%

SDP Notes

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Program 636 - Library Collection Management

Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 636000 - Select Materials for Adults					
Product: An Item Selected and Acquired					
Costs:	667,435.21	669,988.81	678,675.69	661,203.74	677,622.38
Products:	18,243.00	20,708.00	18,243.00	20,708.00	20,708.00
Work Hours:	2,132.00	1,723.20	2,132.00	1,723.00	1,723.00
Product Cost:	36.59	32.35	37.20	31.93	32.72
 Activity 636010 - Select Materials for Children					
Product: An Item Selected and Acquired					
Costs:	158,092.88	156,609.53	176,860.30	135,982.35	140,068.76
Products:	9,768.00	11,279.00	11,586.00	9,764.00	9,764.00
Work Hours:	960.00	767.90	860.00	767.00	767.00
Product Cost:	16.18	13.89	15.27	13.93	14.35
 Activity 636020 - Review Adult Materials for Repair or Discard					
Product: An Item Discarded					
Costs:	35,481.36	31,806.18	37,511.14	35,733.44	37,437.68
Products:	15,000.00	14,983.00	15,000.00	15,000.00	15,000.00
Work Hours:	620.00	610.30	620.00	570.00	570.00
Product Cost:	2.37	2.12	2.50	2.38	2.50

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Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 636030 - Review Children's Materials for Repair or Discard					
Product: An Item Discarded					
Costs:	26,454.39	22,753.79	22,362.63	23,952.40	25,113.59
Products:	6,000.00	9,649.00	6,000.00	6,000.00	6,000.00
Work Hours:	482.00	430.70	382.00	382.00	382.00
Product Cost:	4.41	2.36	3.73	3.99	4.19
 Activity 636040 - Order Materials for Library Collection					
Product: An Item Ordered					
Costs:	67,110.36	85,104.29	71,968.95	100,354.85	105,101.08
Products:	25,000.00	30,759.00	25,000.00	28,720.00	28,720.00
Work Hours:	1,479.00	1,754.50	1,479.00	1,774.00	1,774.00
Product Cost:	2.68	2.77	2.88	3.49	3.66
 Activity 636050 - Receive Materials for Library Collection					
Product: An Item Received					
Costs:	60,837.86	38,499.45	65,992.46	56,031.22	58,513.52
Products:	24,500.00	30,194.00	24,500.00	28,170.00	28,170.00
Work Hours:	1,534.00	1,107.60	1,534.00	1,192.00	1,192.00
Product Cost:	2.48	1.28	2.69	1.99	2.08

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Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 636060 - Order Supplies and Services					
Product: An Order Placed					
Costs:	7,760.23	4,791.38	8,243.49	5,972.55	6,262.82
Products:	150.00	67.00	150.00	100.00	100.00
Work Hours:	150.00	91.40	150.00	100.00	100.00
Product Cost:	51.73	71.51	54.96	59.73	62.63
 Activity 636140 - Administrative and Support Services for Collections					
Product: A Work Hour					
Costs:	66,928.05	91,303.25	69,369.13	109,233.84	114,539.17
Products:	957.00	1,318.90	957.00	1,398.00	1,398.00
Work Hours:	957.00	1,318.90	957.00	1,398.00	1,398.00
Product Cost:	69.94	69.23	72.49	78.14	81.93
 Totals for Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children					
Costs:	1,090,100.34	1,100,856.68	1,130,983.79	1,128,464.39	1,164,659.00
Work Hours:	8,314.00	7,804.50	8,114.00	7,906.00	7,906.00

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Program 636 - Library Collection Management

Service Delivery Plan 63602 - Prepare Library Materials for the Public

SDP Outcome Statement

Prepare library materials for use by the public, by:

- Cataloging new library materials accurately using national standards,
- Assign a classification number and subject headings that enable library users to easily find what they want in the catalog,
- Maintaining the accuracy of the catalog through regular database updates related to adding new item records, making corrections as locations and status of items change, and deleting worn and outdated material from the catalog,
- Physically processing new books, media items, periodicals and newspapers by applying property labels, barcodes , security strips, other labels, and plastic jackets for efficient management of the collection, helping patrons to locate items on the shelf,
- Extending the life of repairable library materials through basic repair and rebinding, as appropriate, in order to present materials in an attractive, clean and useable condition, and
- Mend older materials by repairing or replacing torn pages, damaged covers, broken spines, torn and dirty book jackets, barcodes and labels, and cracked or broken media cases, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The accuracy rate for cataloging materials is 95%. - Percent	93.00%	99.80%	93.00%	95.00%	95.00%
♦ 95% of items are available to the public within 60 days of receipt from Acquisitions. - Percent	95.00%	99.70%	95.00%	95.00%	95.00%
♦ 92% of items repaired are returned to public use within 60 days. - Percent	90.00%	98.10%	90.00%	92.00%	92.00%

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Program 636 - Library Collection Management

Service Delivery Plan 63602 - Prepare Library Materials for the Public

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 636070 - Catalog Titles					
Product: A Cataloged Title					
Costs:	190,134.64	192,174.72	201,457.88	212,464.61	221,647.68
Products:	14,800.00	16,358.00	14,800.00	16,000.00	16,000.00
Work Hours:	3,325.00	3,319.60	3,325.00	3,325.00	3,325.00
Product Cost:	12.85	11.75	13.61	13.28	13.85
 Activity 636080 - Process Items					
Product: A Processed Item					
Costs:	209,431.84	213,606.13	223,755.94	249,197.29	259,819.37
Products:	44,060.00	50,030.00	44,060.00	48,000.00	48,000.00
Work Hours:	5,110.00	5,751.40	5,110.00	5,083.00	5,083.00
Product Cost:	4.75	4.27	5.08	5.19	5.41
 Activity 636090 - Add, Modify and Delete Items					
Product: A Catalog Record Modified					
Costs:	113,562.11	97,495.72	121,916.30	125,794.72	123,467.41
Products:	113,313.00	109,191.00	113,313.00	113,313.00	105,000.00
Work Hours:	2,852.00	2,498.80	2,852.00	2,655.00	2,460.00
Product Cost:	1.00	0.89	1.08	1.11	1.18

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Service Delivery Plan 63602 - Prepare Library Materials for the Public

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 636100 - Repair Materials					
Product: A Repaired Item					
Costs:	99,798.28	65,930.48	105,907.26	86,960.56	90,512.53
Products:	18,191.00	26,193.00	18,191.00	16,300.00	16,300.00
Work Hours:	2,834.00	2,068.50	2,834.00	2,034.00	2,034.00
Product Cost:	5.49	2.52	5.82	5.34	5.55
 Activity 636141 - Administrative and Support Services for Cataloging					
Product: A Work Hour					
Costs:	69,803.35	66,495.95	73,164.48	82,386.93	86,357.19
Products:	1,252.00	1,232.40	1,252.00	1,267.00	1,267.00
Work Hours:	1,252.00	1,232.40	1,252.00	1,267.00	1,267.00
Product Cost:	55.75	53.96	58.44	65.03	68.16
 Totals for Service Delivery Plan 63602 - Prepare Library Materials for the Public					
Costs:	682,730.22	635,703.00	726,201.86	756,804.11	781,804.18
Work Hours:	15,373.00	14,870.70	15,373.00	14,364.00	14,169.00

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Service Delivery Plan 63603 - Provide Access and Use of Library Materials

SDP Outcome Statement

Enable Library users to access and use library materials, by:

- Providing a means by which customers can easily borrow library materials,
- Checking in library materials and returning them to the proper location in accurate order,
- Notifying customers of overdue and reserved materials, collecting fines and fees and working with customers to recover missing items, and
- Assisting customers in obtaining materials from other libraries and lending materials to other libraries upon request, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 14.5 items are checked out annually per capita. - Number	10.00	15.00	10.00	14.50	14.50
♦ 20% of the library's total circulation is used in-house annually. - Percent	20.00%	21.00%	20.00%	20.00%	20.00%
♦ 92% of library collection materials returned are available to library users within 24 hours after check-in. - Percent	92.00%	96.00%	92.00%	92.00%	92.00%
♦ 94% of materials are reshelfed in accurate order. - Percent	94.00%	96.00%	94.00%	94.00%	94.00%
♦ 84% of materials are returned before the second notice is generated. - Percent	84.00%	89.00%	84.00%	84.00%	84.00%
♦ The overall customer satisfaction rating of 95% for Circulation Services is achieved. - Rating	90.00%	98.00%	90.00%	95.00%	95.00%
♦ 95% of customers express satisfaction with interlibrary loan services. - Percent	90.00%	100.00%	90.00%	95.00%	95.00%

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Service Delivery Plan 63603 - Provide Access and Use of Library Materials

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 636110 - Check Out Library Materials					
Product: An Item Checked Out or Renewed					
Costs:	763,117.23	804,282.01	840,207.08	886,508.48	925,065.89
Products:	1,424,182.00	1,996,562.00	1,424,182.00	1,900,000.00	1,900,000.00
Work Hours:	23,247.00	24,756.20	23,247.00	21,058.00	21,058.00
Product Cost:	0.54	0.40	0.59	0.47	0.49
Activity 636120 - Shelve Library Materials					
Product: An Item Checked In and Shelved					
Costs:	497,128.40	479,349.71	532,486.62	692,419.54	719,234.22
Products:	1,296,935.00	1,546,944.00	1,296,935.00	1,500,000.00	1,500,000.00
Work Hours:	20,665.00	21,023.20	20,665.00	24,297.00	24,297.00
Product Cost:	0.38	0.31	0.41	0.46	0.48
Activity 636130 - Notification of Overdues, Reserves and Missing Items					
Product: A Customer Notified					
Costs:	122,179.01	136,595.56	131,555.18	157,811.18	164,705.60
Products:	48,733.00	68,209.00	48,733.00	68,000.00	68,000.00
Work Hours:	3,047.00	4,128.90	3,047.00	3,690.00	3,690.00
Product Cost:	2.51	2.00	2.70	2.32	2.42

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Program 636 - Library Collection Management

Service Delivery Plan 63603 - Provide Access and Use of Library Materials

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 636142 - Interlibrary Loan					
Product: A Customer Request					
Costs:	56,182.81	26,164.56	58,168.86	30,694.50	32,051.10
Products:	3,857.00	3,321.00	3,857.00	3,300.00	3,300.00
Work Hours:	1,070.00	512.70	1,070.00	509.00	509.00
Product Cost:	14.57	7.88	15.08	9.30	9.71
Activity 636143 - Administrative and Support Services for Circulation					
Product: A Work Hour					
Costs:	129,517.43	141,164.14	135,591.39	167,560.98	175,424.40
Products:	3,053.00	2,816.90	3,029.00	3,042.00	3,042.00
Work Hours:	3,053.00	2,816.90	3,029.00	3,042.00	3,042.00
Product Cost:	42.42	50.11	44.76	55.08	57.67
Totals for Service Delivery Plan 63603 - Provide Access and Use of Library Materials					
Costs:	1,568,124.88	1,587,555.98	1,698,009.13	1,934,994.68	2,016,481.21
Work Hours:	51,082.00	53,237.90	51,058.00	52,596.00	52,596.00
Totals for Program 636					
Costs:	3,340,955.44	3,324,115.66	3,555,194.78	3,820,263.18	3,962,944.39
Work Hours:	74,769.00	75,913.10	74,545.00	74,866.00	74,671.00